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Ōrākei Local Board



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Message from the chairperson

Ōrākei continues to be the highest residential rate paying local board area, contributing just under \$98 million in residential rates this year, yet our local discretionary budget is only \$2 million. Prioritising of projects advocated for by our community within this constrained fiscal envelope takes careful planning. Where we have not been able to fund projects, we have continued to seek opportunities to advance our priorities through alternative funding sources.

Our success financially has been tangibly proven with Ōrākei Local Board achieving the highest capital delivery percentage of all local boards in the former Auckland City Council area.

Upgrading of our well-used sports fields, adding perimeter pathways, and installing new and upgraded playgrounds remains a priority. The Bastion Point entrance stairway at Mission Bay has also been enhanced with a new path, seating and the addition of five lit mosaic artworks.

The local board has facilitated the first public-private partnership in Auckland Council's history to widen and improve the footpath in Mission Bay's popular dining precinct. A further upgrade of the Benson Road roundabout intersection has improved pedestrian safety and amenity.

Our advocacy worked with central government too. The Glen Innes to Tāmaki Drive Shared Path is a joint council and central government project that will deliver a 7km-long path for pedestrians and cyclists, with the first stage due to open soon. We remain committed in our advocacy to Auckland Transport for extra connections to this pathway from adjoining neighbourhoods.

Commitment to heritage saw us initiating the restoration of the Walsh Brothers Memorial in Selwyn Reserve at no cost to ratepayers and upgrading the iconic heritage-listed Mission Bay Fountain. The overgrown searchlight emplacements on Tāmaki Drive are being restored, and a sign providing local historical information was installed at Biddick's Bay. Assistance was provided for Anzac Day commemorations at College Rifles, along with a local board-led memorial service held at St Heliers that attracted over 2000 people.

Our area was enhanced ecologically by the planting of over 12,000 plants in many of our parks and reserves, and the Second World War memorial on Ōhinerau/Mount Hobson was revitalised with 1800 new daffodil bulbs planted by school children. Numerous environmental projects, including work around the Ōrākei Basin (with an improved access road), weed removal and stream upgrades at Madills Farm and Waiata Reserve contributed to achieving cleaner Ōrākei waterways.

The local board would like to thank all those who volunteer in and lead community groups within our area – particularly those in our residents' and business associations, as they are vital to our engagement.

Finally, to you our residents and ratepayers, thank you for your support and feedback. It is important to us, as it is our aim to deliver projects that make the Ōrākei Local Board area a better place.

Desley Simpson

Chairperson, Ōrākei Local Board

The year in review

Financial performance

Ōrākei Local Board spent \$6.8 million in capital expenditure and \$13.1 million in operating expenditure. Key capital investments included \$1.2 million incurred to complete the Michaels Avenue Reserve sports field development. Operational expenditure included \$12.4 million provided for community facilities and services, local parks and recreation facilities. This also included additional funding to support local business and residents' associations, community groups and funding for events such as Movies in Parks, Carols on the Green and Mission Bay Winter Splash.

Key achievements

Playground renewals, sports field upgrades and the installation of perimeter tracks were completed to improve our local parks. The walkway network around Hobson Bay from Ōrākei Point has been extended. The local board continued to enhance its more natural areas, such as Tahuna Torea nature reserve and Waiatarua Reserve, and carried out streamside and wetland enhancements such as the Madills Farm Reserve stream restoration and the Hobson Bay catchment stream care project.

Construction started on stage one of the Glen Innes to Tāmaki Drive Shared Path (the Ōrākei Spine). Safety projects included widening the entrance to Crossfield Reserve. Public art and heritage projects included a new artwork at the entrance to Bastion Point and replacing the plaque on the Walsh Brothers sundial in Selwyn Reserve.

Key projects

The focus was on sports field renewals, playground upgrades, extending the walkway networks, and streamside and wetland enhancements.

Challenges in our area

With high levels of growth, including the development of nine Special Housing Areas and redevelopment of Housing New Zealand land, there is increasing pressure on local services and facilities.

Over the last year some priority projects were impacted by Environment Court hearings, and building consent and resource consents issues. The Michaels Avenue Reserve lighting consents and the sound-wall project are on hold, waiting for a decision from the Environment Court hearing.

Looking forward

As further stages of the Ōrākei Spine are constructed, the local board will continue to work in partnership with Auckland Transport and NZ Transport Agency to improve connections to Tahapa Crescent, John Rymer Place and Kepa Bush. Improving safety for all users of Tāmaki Drive is a priority. The local board is also working closely with council-controlled organisation Panuku Development Auckland to advance the upgrade of Meadowbank Community Centre.

How we performed

Local parks, sport and recreation

One out of four measures for local parks, sport and recreation was achieved, and another substantially achieved. Satisfaction with both local parks and sports fields was below target. A lower proportion of the population than last

year said they visited a local park. While this may be partly due to the survey question having been amended, we will be looking at promoting our parks as one way to improve this result in the future.

| Level of service | Performance measure | Status | 2016 actual | 2016 target | 2015 actual |
|---|---|---|--------------------|-------------|-------------|
| Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches | Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves |  | 74% ⁽¹⁾ | 80% | New measure |
| | Percentage of residents who visited a local park or reserve in the last 12 months |  | 89% ⁽²⁾ | 90% | 96% |
| Provide sports fields that are fit for purpose and cater for community needs | Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields |  | 75% ⁽³⁾ | 80% | New measure |
| Provide programmes and facilities that ensure more Aucklanders are more active more often | Customers Net Promoter Score for Pool and Leisure Centres ⁽⁴⁾ |  | +18 | +15 | New measure |

Note

- 1 Projects underway or already completed to help improve the quality of local parks include seating and rubbish bin renewals, and playspace renewals at Rutherford Reserve and Kupe Reserve.
- 2 This year's survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
- 3 There are projects underway that will improve the sports field capacity in the short term; however, we are experiencing difficulties in providing lighting and upgrading the fields to increase the hours of use.
- 4 Net Promoter Score (NPS) measures customer loyalty and satisfaction. It is calculated by subtracting the percentage of customers who would not recommend our facilities from the percentage of customers who would, (excluding neutral responses), to determine a score of between -100 (all customers would not recommend) and +100 (all customers would recommend).

Local community services

All four measures related to libraries achieved target. Library visits are above expectations as there has been a shift toward using libraries as social and digital hubs, helped by enhancements to the Wi-Fi service. Customer satisfaction with the quality of service delivery and library environments achieved targets, but both results are lower than the previous year.

Our grants satisfaction measure did not achieve target. Activities that should contribute to improving this level of service include moving to an empowered communities approach, including holding workshops to assist community groups with grants applications.

Both of our measures for events, programmes and projects are new; this year's results will give us a baseline to measure future performance.

We substantially achieved our social infrastructure level of service, with five of the measures achieved and the sixth not meeting target but showing improvement compared to last year's result.

| Level of service | Performance measure | Status | 2016 actual | 2016 target | 2015 actual |
|---|---|--------|--------------------|-------------|-------------|
| Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities. | Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi) | ✓ | 1.7 ⁽¹⁾ | 0.9 | New measure |
| | Number of visits to library facilities per capita | ✓ | 6.6 | 6.5 | 6.8 |
| | Percentage of customers satisfied with the quality of library service delivery | ✓ | 91% | 85% | 95% |
| | Percentage of visitors satisfied with the library environment | ✓ | 87% | 85% | New measure |
| Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting | Percentage of funding/grant applicants satisfied with information, assistance and advice provided | ✗ | 64% ⁽²⁾ | 75% | New measure |
| Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities | Percentage of Aucklanders that feel connected to their neighbourhood and local community | ✗ | 48% ⁽³⁾ | 75% | New measure |
| | Percentage of attendees satisfied with council-delivered and -funded local events | ✗ | 63% ⁽⁴⁾ | 85% | New measure |

| Level of service | Performance measure | Status | 2016 actual | 2016 target | 2015 actual |
|--|---|--|--------------------|-------------|-------------|
| Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities | Percentage of Aucklanders that feel their local town centre is safe – day time |  | 93% | 84% | New measure |
| | Percentage of Aucklanders that feel their local town centre is safe – night time |  | 50% | 39% | New measure |
| | Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire |  | 38% | 30% | 33% |
| | Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire |  | 16% ⁽⁵⁾ | 19% | 10% |
| | Percentage of community facilities bookings used for health- and wellbeing-related activity |  | 26% | 20%-30% | New measure |
| | Number of visitors to community centres and venues for hire |  | 386,892 | 380,000 | 426,274 |

Note

- Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service was enhanced during the year and the number of customers with their own devices increased. Growth is beginning to slow down.
- This target measures community grants exclusively, including those for community, arts and culture, events, sport and recreation, environment and heritage. 2015/2016 was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub. Funding hub members also worked closely with subject matter experts to reach relevant communities. A series of community workshops is planned for 2016/2017 to build community groups' capacity to submit quality applications and to provide further advice to applicants.
- People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring to not be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural barriers. A number of our activities such as arts programmes, community facility programmes, events and community development seek to connect Aucklanders to their local communities. The empowered communities approach being implemented from 2016/2017 aims to increase this.
- This measure aims to survey at least two events annually for each local board area to assess attendees' views on a sample of events provided or funded by the council. Carols on the Green was the only local event surveyed this year – 63 per cent of attendees were satisfied, and feedback has identified areas where the event could be improved.
- Actual utilisation has increased from the previous year. The digital booking system, which will record bookings from 1 July 2016, is expected to improve customer experience and utilisation, by allowing customers better visibility of availability and better choice of booking times.

Local planning and development

The local planning and development measure did not achieve target as none of the three Business Improvement Districts (BIDs) in the local board area provided a strategic plan. The plans were developed, but privacy

considerations prevented them from being shared.

BID partnership is one of the key mechanisms for developing town centres as great places to do business.

| Level of service | Performance measure | Status | 2016 actual | 2016 target | 2015 actual |
|--|---|---|-------------------|-------------|-------------------|
| Develop local business precincts and town centres as great places to do business | Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations |  | 0% ⁽¹⁾ | 100% | 0% ⁽²⁾ |

Note

- 1 Remuera BID, St Heliers BID and Ellerslie BID provided the majority of accountability documents, but did not share their strategic plans with the council as required by the BID Policy.
- 2 Last year's result has been restated due to a change in measurement methodology in the last 12 months.

Local environmental management

In 2015/2016, Ōrākei Local Board invested in an environmental work programme that focused on promoting stream restoration, protecting a Significant Ecological Area and supporting environmental education.

Two significant stream restoration projects were delivered.

- The Madills Farm Reserve stream restoration project supported stream improvement, water quality and biodiversity outcomes in the Madills Farm Reserve area through weed control and native planting around the stream. A total of 3000 plants were planted for this project by community volunteers, local school children and contractors.
- A Hobson Bay catchment care project was delivered, focusing on restoring the headwaters of the Remuera stream through

Waiata Reserve. This project contributed to improved water quality and biodiversity outcomes through weed control and planting in the riparian zone around the stream. 1615 locally sourced native plants from the Ngāti Whātua Ōrākei nursery were purchased and planted for this project.

The local board supported the protection of a Significant Ecological Area that encompasses around 50 private properties in Remuera. This included weed control focused on controlling ginger and arum lily at Kings School and on several private properties in the lower catchment.

The local board provided public signage to 10 Enviroschools in the area to increase awareness and recognition of the Enviroschools network.

| Level of service | Performance measure | Status | 2016 actual | 2016 target | 2015 actual |
|--|--|---|-------------|-------------|-------------|
| Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage | Proportion of local programmes that deliver intended environmental actions and/or outcomes |  | 100% | 100% | New measure |

Local governance

There were no performance measures for this group of activities.

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Financial information

Summary of revenue and expenditure by local activity

For the year ended 30 June 2016

| \$000 | Note | Actual 2016 | Long-term Plan 2016 | Actual 2015 |
|---|------|---------------|---------------------|---------------|
| Operating revenue | | | | |
| Local community services | | 213 | 232 | 149 |
| Local environmental services | | - | - | - |
| Local parks sport and recreation | | 571 | 859 | 604 |
| Local planning and development | | - | - | - |
| Local governance | | - | - | - |
| Total operating revenue | | 784 | 1,091 | 753 |
| Operating expenditure | | | | |
| Local community services | | 2,609 | 2,761 | 2,186 |
| Local environmental services | | 64 | 233 | - |
| Local parks sport and recreation | | 8,871 | 8,889 | 10,815 |
| Local planning and development | | 534 | 557 | 577 |
| Local governance | | 1,070 | 1,074 | 1,016 |
| Total operating expenditure | | 13,148 | 13,514 | 14,594 |
| Net expenditure | | 12,364 | 12,423 | 13,841 |
| Subsidies and grants for capital expenditure | | | | |
| Local community services | | - | - | - |
| Local environmental services | | - | - | - |
| Local parks sport and recreation | | 450 | - | 540 |
| Local planning and development | | - | - | - |
| Local governance | | - | - | - |
| Total subsidies and grants for capital expenditure | | 450 | - | 540 |
| Capital expenditure | | | | |
| Local community services | | 297 | 215 | 173 |
| Local environmental management | | - | - | - |
| Local parks sport and recreation | 1 | 6,551 | 5,968 | 7,140 |
| Local planning and development | | - | - | - |
| Local governance | | - | - | 240 |
| Total capital expenditure | | 6,848 | 6,183 | 7,553 |

Variance explanations – Actual 2016 to Long-term Plan 2016

- Capital expenditure was above budget for local parks, sport and recreation mainly due to completion of sports field development for Michaels Avenue Reserve, which was budgeted in the previous financial year.

Funding impact statement

For the year ended 30 June 2016

| \$000 | Note | Actual 2016 | Long-term Plan 2016 | Annual Plan 2015 |
|---|------|---------------|---------------------|------------------|
| Sources of operating funding: | | | | |
| General rates, UAGCs, rates penalties | | 13,554 | 13,482 | 14,704 |
| Targeted rates | | 507 | 523 | 533 |
| Subsidies and grants for operating purposes | | 9 | 15 | 15 |
| Fees and charges | | 205 | 155 | 282 |
| Local authorities fuel tax, fines, infringement fees and other receipts | | 570 | 920 | 443 |
| Total operating funding | | 14,845 | 15,095 | 15,977 |
| Applications of operating funding: | | | | |
| Payment to staff and suppliers | 1 | 11,254 | 11,993 | 12,344 |
| Finance costs | | 1,089 | 1,089 | 776 |
| Internal charges and overheads applied | | 1,990 | 1,990 | 2,909 |
| Other operating funding applications | | - | - | - |
| Total applications of operating funding | | 14,333 | 15,072 | 16,029 |
| Surplus (deficit) of operating funding | | 512 | 23 | (52) |
| Sources of capital funding: | | | | |
| Subsidies and grants for capital expenditure | | 450 | - | - |
| Development and financial contributions | | - | - | - |
| Increase (decrease) in debt | | 5,886 | 6,160 | 8,901 |
| Gross proceeds from sale of assets | | - | - | - |
| Total sources of capital funding | | 6,336 | 6,160 | 8,901 |
| Applications of capital funding: | | | | |
| Capital expenditure: | | | | |
| - to meet additional demand | | 2,326 | 1,985 | 3,408 |
| - to improve the level of service | | 1,844 | 2,258 | 1,894 |
| - to replace existing assets | | 2,678 | 1,940 | 3,547 |
| Increase (decrease) in reserves | | - | - | - |
| Increase (decrease) in investments | | - | - | - |
| Total applications of capital funding | 2 | 6,848 | 6,183 | 8,849 |
| Surplus (deficit) of capital funding | | (512) | (23) | 52 |
| Funding balance | | - | - | - |

Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 Payment to staff and suppliers was below budget mainly due to delays in the feasibility and scoping of locally driven initiatives, delays in agreeing to the masterplan for Colin Maiden Park and lower overhead costs in local parks.
- 2 Capital expenditure was above budget mainly due to completion of sports field development for Michaels Avenue Reserve, which was budgeted in the previous financial year.